

Human Services Division Comprehensive Community Care (ComCare)

Budget Highlights:

The 2000 budget for ComCare increased 13.9% from the 1999 budget. This increase is due to the addition of one medical office nurse in Outpatient Services for \$52,836, funding for the Homeless Services Outreach and Systems Integration Program for \$154,619, the inclusion of benefit costs in department budgets, and a 3% general salary increase for all County employees.

Fund Recap (2022-1000):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	3,175,162	3,789,527	4,947,427	30.6
Contractual Services	737,543	905,942	918,257	1.4
Commodities	67,379	129,511	97,772	- 24.5
Capital Outlay	2,390	3,906	3,509	- 10.2
Interfund Expenditure	1,224,216	1,325,717	1,042,779	- 21.3
Total Department	5,206,690	6,154,603	7,009,744	13.9

Fund Revenues:

	1998 Actual	1999 Revised	2000 Adopted
Taxes	2,762,712	3,377,375	4,429,474
Intergovernmental Revenues	326,752	175,000	20,000
Charges for Services	1,217,425	1,237,348	1,244,489
Miscellaneous Revenue	15,884	10,000	10,000
Reimbursements	1,240	0	0
Use of Money and Property	1,582	0	0
Interfund Transfers	1,065,430	1,054,880	1,065,430
Subtotal Current Revenue	5,391,025	5,854,603	6,769,393
Unrestricted Unencumbered Cash	0	240,351	0
Restricted Unencumbered Cash	356,061	300,000	240,351
Total Receipts	5,747,086	6,394,954	7,009,744

Human Services Division
ComCare Administration/Operations

Department Recap (2022-2009):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	916,054	980,651	1,381,393	40.9
Contractual Services	181,376	267,027	266,986	0.0
Commodities	29,644	39,100	34,000	- 13.0
Interfund Expenditure	1,211,804	1,304,713	922,007	- 29.3
Total Department	2,338,878	2,591,491	2,604,386	0.5

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KIG	Director of Human Services	32	1.0	1.0	86,829
KID	Assistant Director of Mental	29	1.0	1.0	58,389
KIJ	Director - Developmental	28	0.25	0.25	15,627
KJC	Director - Clinical Services	27	1.0	1.0	48,817
KJB	Director - Children and Family	27	1.0	1.0	48,817
KJA	Director - Operations	26	1.0	1.0	61,476
KJG	Quality Assurance Coordinator	24	1.0	1.0	40,772
KBF	Senior Administrative Officer	23	2.0	2.0	75,592
KBS	Program Evaluator	22	1.0	1.0	47,412
KF8	LAN Administrator / Programmer	20	1.0	1.0	29,937
KB6	Executive Secretary	20	1.0	1.0	37,549
KXD	Product Support Analyst I	19	2.0	2.0	61,183
KOP	Maintenance Supervisor	19	1.0	1.0	27,572
KDW	Office Service Manager	19	1.0	1.0	28,896
KBI	Administrative Assistant	18	1.0	1.0	26,617
KTU	Security Coordinator	16	1.0	1.0	29,248
KOR	Senior Maintenance Worker	16	1.0	1.0	29,827
KDM	Patient Billing Representative	16	4.0	4.0	96,995
KOS	Building Maintenance Worker	14	1.0	1.0	22,897
KDD	Office Assistant	12	1.0	1.0	23,919
KIC	Chief Clinical Director	0	1.0	1.0	155,000
Direct Employee Totals			25.25	25.25	1,053,371
Longevity					9,793
Overtime					6,500
Benefits					311,729
Total Personnel Cost					1,381,393

Human Services Division
ComCare Administration/Operations

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Evaluation & Treatment Center- (2022-2009-424)</u>			
Contractual Services	22,237	80,000	80,000
<u>Operations - (2022-2009-428)</u>			
Personnel	472,082	487,230	684,411
Contractual Services	60,249	69,905	78,288
Commodities	26,423	32,100	29,000
Total Program	558,754	589,235	791,699
<u>General Purpose/Administration - (2022-2009-999)</u>			
Personnel	443,972	493,421	696,982
Contractual Services	98,890	117,122	108,698
Commodities	3,221	7,000	5,000
Interfund Expenditure	1,211,804	1,304,713	922,007
Total Program	1,757,887	1,922,256	1,732,687
Total Department	2,338,878	2,591,491	2,604,386

Human Services Division
ComCare Community Support Services

Department Recap (2022-2007):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	738,347	1,047,170	1,416,511	35.3
Contractual Services	172,247	290,953	268,362	- 7.8
Commodities	6,393	24,581	15,000	- 39.0
Capital Outlay	0	3,906	0	- 100.0
Interfund Expenditure	12,412	21,004	20,772	- 1.1
Total Department	929,399	1,387,614	1,720,645	24.0

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KJE	Director Community Support	27	1.0	1.0	50,650
KIH	Advanced Registered Nurse	27	2.0	2.0	101,150
KIK	Project Manager	24	2.0	2.0	96,974
KIV	Senior Social Worker	22	2.0	2.0	84,294
KIL	Clinical Psychologist	22	2.0	2.0	81,129
KIY	Psychiatric Nurse	21	1.5	1.5	66,163
KI9	Field Case Manager	16	7.0	7.0	174,769
KIX	Case Manager	16	4.5	4.5	110,068
KDB	Office Specialist	15	2.0	2.0	45,438
KIE	Clinical Director	0	1.5	1.5	285,000
Direct Employee Totals			25.5	25.5	1,095,635
Longevity					6,075
Part-time/Temporary					10,920
Benefits					303,881
Total Personnel Cost					1,416,511

Human Services Division
ComCare Community Support Services

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Compeer - (2022-2007-153)</u>			
Contractual Services	21,500	21,500	21,500
<u>Homeless Assistance - (2022-2007-175)</u>			
Contractual Services	0	7,500	7,5000
<u>Partial Hospital - (2022-2007-422)</u>			
Personnel	313,406	343,413	469,172
Contractual Services	43,482	113,413	82,140
Commodities	6,392	17,400	10,750
Interfund Expenditure	12,412	21,004	20,772
Total Program	375,692	495,230	582,834
<u>CSS - Clinic - (2022-2007-423)</u>			
Personnel	248,013	389,508	505,390
Contractual Services	3,617	15,800	5,294
Commodities	1	200	200
Total Program	251,631	405,508	510,884
<u>Homeless Block Grant - (2022-2007-433)</u>			
Personnel	0	94,098	114,471
Contractual Services	0	21,620	43,798
Commodities	0	3,977	3,500
Total Program	0	119,695	161,769
<u>Crisis Respite Services - (2022-2007-443)</u>			
Contractual Services	91,958	91,958	91,958
<u>CSS - Case Management - (2022-2007-444)</u>			
Personnel	176,928	220,151	327,478
Contractual Services	11,690	19,162	16,172
Commodities	0	3,004	550
Capital Outlay	0	3,906	0
Total Program	188,618	246,223	344,200
Total Department	929,399	1,387,614	1,720,645

Human Services Division
ComCare Family & Children Services: Juvenile Court Clinic

Department Recap (2022-2004):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	193,403	230,192	234,410	1.8
Contractual Services	4,739	8,909	4,850	- 45.6
Commodities	651	6,300	5,200	- 17.5
Interfund Expenditure	0	0	100,000	n.a.
Total Department	198,793	245,401	344,460	40.4

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KJF	Senior Clinical Psychologist	26	2.0	2.0	92,976
KIL	Clinical Psychologist	22	1.0	1.0	36,337
KDB	Office Specialist	15	2.0	2.0	47,447
Direct Employee Totals			5.0	5.0	176,760
Longevity					660
Benefits					56,990
Total Personnel Cost					234,410

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Juvenile Court Clinic - (2022-2004-416)</u>			
Personnel	193,403	230,192	234,410
Contractual Services	4,487	8,909	4,850
Commodities	651	6,300	5,200
Total Program	198,541	245,401	244,460

Human Services Division
ComCare Family & Children Services: Juvenile Court Clinic

	1998 Actual	1999 Revised	2000 Adopted
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<u>Sexual Abuse Tx. (Local) - (2022-2004-417)</u>			
Contractual Services	252	0	0
<u>General Purpose Administration - (2022-2004-999)</u>			
Interfund Expenditure	0	0	100,000
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Total Department	198,793	245,401	344,460

Human Services Division
ComCare Clinical Services: Outpatient

Department Recap (2022-2001):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	1,327,358	1,531,514	1,915,113	25.0
Contractual Services	379,181	339,053	378,059	11.5
Commodities	30,691	59,530	43,572	- 26.8
Capital Outlay	2,390	0	3,509	n.a.
Total Department	1,739,620	1,930,097	2,340,253	21.3

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KIH	Advanced Registered Nurse	27	2.0	2.0	101,345
KJF	Senior Clinical Psychologist	26	2.0	2.0	116,615
KIO	Chief Psychiatric Social Worker	24	1.0	1.0	41,281
KIK	Project Manager	24	2.0	2.0	93,275
KJH	Prevention Education &	22	1.0	1.0	36,337
KIV	Senior Social Worker	22	8.5	8.5	337,277
KIL	Clinical Psychologist	22	3.0	3.0	116,885
KIY	Psychiatric Nurse	21	0.0	1.0	30,936
KBI	Administrative Assistant	18	3.0	2.0	62,981
KDK	Fiscal Associate	16	1.0	1.0	26,568
KDB	Office Specialist	15	7.5	7.5	210,573
KDD	Office Assistant	12	4.0	4.0	74,272
KIE	Clinical Director	0	1.5	1.5	148,000
Direct Employee Totals			36.5	36.5	1,396,345
Longevity					10,300
Part-time/Temporary					96,034
Benefits					412,434
Total Personnel Cost					1,915,113

Human Services Division
ComCare Clinical Services: Outpatient

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Outpatient Services - (2022-2001-400)</u>			
Personnel	969,824	1,162,290	1,417,937
Contractual Services	250,940	209,773	244,373
Commodities	23,210	22,780	30,022
Capital Outlay	2,390	0	3,509
Total Program	1,246,364	1,394,843	1,695,841
<u>Pharmacy Services - (2022-2001-403)</u>			
Commodities	5,573	32,000	10,000
<u>Crisis Services - (2022-2001-404)</u>			
Personnel	239,066	247,563	328,830
Contractual Services	99,315	110,824	116,080
Commodities	1,295	3,100	2,100
Total Program	339,676	361,487	447,010
<u>Community Relations/Marketing - (2022-2001-431)</u>			
Personnel	32,443	34,251	44,495
Contractual Services	10,365	16,022	15,772
Commodities	556	950	950
Total Program	43,364	51,223	61,217
<u>Centralized Intake - (2022-2001-472)</u>			
Personnel	86,025	87,410	123,851
Contractual Services	18,561	2,434	1,834
Commodities	57	700	500
Total Program	104,643	90,544	126,185
Total Department	1,739,620	1,930,097	2,340,253
Total Fund	5,206,690	6,154,603	7,009,744